

## ACTION PLAN IMPLEMENTATION

### INTRODUCTION

The Asheville Comprehensive Parks and Recreation Master Plan is based upon a review of the entire community, an analysis of the existing park system, the identification of user needs, the development of recreation standards, and an adherence to stated proposals and recommendations. The plan is intended to be “action-oriented”—designed to provide a framework from which the City can enhance its parks and recreation system.

Instrumental to implementation of the Master Plan is the identification of adequate funding, at a time when balancing municipal budgets throughout the state has become increasingly difficult. The North Carolina Statewide Comprehensive Outdoor Recreation Plan identified inadequate funding for park facilities and recreation programs as a key issue needing to be addressed in the next five years if government is to maintain basic minimum services. According to the U.S. Census Bureau, per capita funding for parks and recreation services throughout the State of North Carolina, including local government is 33% below the national average. Even though funding is currently low statewide, it does not appear to reflect the high value Asheville citizens place on parks and recreation.

Implementing the Master Plan will result in meeting the future needs for parks and recreation services, as well as preserving some transitional open space in Asheville. The City will need to continue to establish annual budgets for the Department based on projected capital improvement costs, staffing needs, and operations and maintenance costs. The action plan is formatted into three funding periods covering a period of time from 1999 to 2016 and is designed to give Asheville a realistic approach to finance the proposals and recommendations of the Master Plan. Additionally, the Asheville Planning and Development Department is conducting a citywide Greenway Master Plan with assistance from the Trust for Public Land (TPL). The Greenways Master Plan will provide detailed and specific recommendations including costs for developing trails within the planning area. Greenway recommendations within the Parks and Recreation Comprehensive Master Plan are limited to identifying possible corridors for greenway development and do not include costs associated with land acquisition or greenway development.

Upon presentation of the Master Plan to the Asheville City Council in May 1998, the Council requested that APRD personnel further refine and prioritize recommendations concerning the use of obligation bonds for the first five years of the plan. A committee was established that included City staff and representatives from throughout the community to accomplish this task. The recommendations of this committee are summarized in Appendix C.

### CAPITAL IMPROVEMENT PROGRAM

The capital improvement program for the acquisition, development, and renovation of parks for the planning period was prepared with input from City staff and the planning committee team. All of the proposed costs are shown in 1998-dollar values. As stated previously, the capital improvement plan does not include cost associated with the development of greenways. These will be forthcoming in a Greenways Master Plan performed by the Asheville Planning Department. The capital improvement costs include funds for land acquisition, site preparation, site utilities, access, and parking along with renovation and significant maintenance improvements. The capital improvement plan also includes estimated planning and design fees.

The Capital Improvement Program can be summarized into the following components:

Renovation/Maintenance Program	\$ 13,365,000
Land Acquisition Program	3,525,000
Park Development Program	13,942,500
Special Use Facilities Development Program	26,482,500
<b>Total Capital Improvement Cost</b>	<b>\$ 57,315,000</b>

This total figure equates to spending approximately an average of \$3,371,471 annually through the year 2015/16. Table 6-1 shows the capital improvement program costs for the planning period divided into three funding intervals starting in FY99/00 and ending FY15/16. The table reflects the proposals and recommendations as outlined in Section 5 of this Master Plan. Table 6-1.1 further defines the capital improvements program on an annual basis for the first and second funding period (FY99/00-FY10/11). The table reflects the implementation of significant renovation and maintenance projects for existing parks that include:

- Community Park Improvements–Restroom renovations and equipment replacements including play apparatus, lighting, and site furnishings.
- Neighborhood Park Improvements–Play equipment replacements and general improvements.
- Mini Park Improvements–Play equipment replacements and general improvements.
- Recreation Center Improvements–Expansions and renovations.
- Special Facility Improvements–Repairs and renovations to Pritchard Park, Riverside Cemetery, Richmond Hills, etc.
- Recreation Center Equipment–Updating gym/exercise equipment at recreation centers.
- Administrative Hardware and Equipment–Includes computer equipment for registration system and activity based cost tracking.
- ADA–Compliance and equipment.

## PROPOSED OPERATIONS BUDGET

The proposed operations budget includes cost for staff, operations, and general maintenance requirements similar to those that are currently being performed by the Department. The proposed operations budget has been projected for the Department in 1998 dollars without any allowance for inflation or development of greenways. Operation budgets from the past three fiscal years (FY) of the Department were studied in making the forecast for the planning period. The overall historical budgets are as follows:

Year	Total Operations Budget including Building Services and Contract Admin.	Per Capita Cost	Building Services (BS) & Contract Admin. (CA) Budget	BS/CA Percent of Budget (per capita)
FY 95/96	\$4,182,295	\$61.55	N/A	N/A
FY 96/97	\$4,703,062	\$68.82	\$461,361	9.81% (\$6.75)
FY 97/98	\$5,026,121	\$73.13	\$458,988	9.13% (\$6.68)

To compare these figures to North Carolina cities of similar size requires subtracting the per capita cost for Building Services and City Contract Administration. The median per capita cost in the state of North Carolina for municipalities the size of Asheville was \$55.57 for FY96/97 compared to the adjusted rate of \$62.07 for the City. Table 6-2 shows proposed annual operations budgets and projected per capita amounts to accommodate the operations of proposed master plan through FY2015/16. Revenues generated from the park system are not included in this analysis. The grand

total cost for operations through the FY2015/16 is estimated to be \$143,508,757 or approximately \$8,441,692 per year throughout the planning period.

## STAFF NEEDS

The Master Plan requires a review of the existing organizational structure and how it relates to the implementation strategies. The following recommendations have been developed through a careful analysis and critique of the existing structure and a management strategy centering on three key principles. The principles are as follows:

1. **Efficiency** with existing parks and recreation resources. The resources include time, equipment, budgeted money, facilities, and work unit connectivity.
2. **Communication** relating to organizational accountability and responsibility.
3. **Strategic Management** in implementing the vision of the master plan against day to day operations.

The proposed changes to the Department's organizational structure illustrated in the following charts should not be considered "a final solution" to the Department's organization, but a process of thinking in terms of maximizing results.

The charts are an initial response to possible alignment of key positions (Superintendent of Recreation, Superintendent of Administration, Landscape Design, and Park Maintenance Superintendent) to improve communication, efficiency, and strategic management.

## Critique of Existing Organizational Structure

The existing organizational structure centers on administrative functions, recreation programs and facilities, landscape design, and park maintenance.

The Superintendent of Recreation Programs oversees three sections or areas: recreation centers, festival and special events, and athletics. This is somewhat of a traditional model, but in some areas there appears to be some sharing or matrixing of resources. The management style is not consistent. For example, some staff members manage a recreation center and its programs while others are only managing programs. This current practice causes individual managers to think more independently versus as a unit or whole.

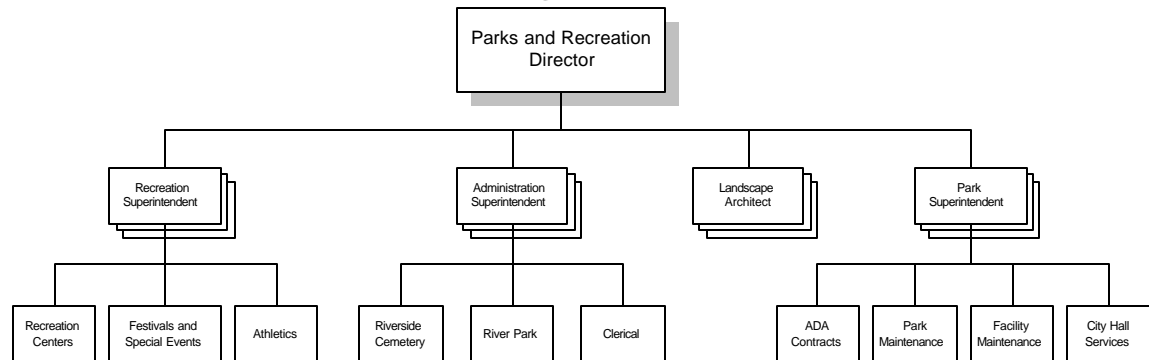
Within the Administrative Division, the Superintendent of Administration has three areas to oversee which are office services, a river park and cemetery, grant writing, strategic planning and marketing services. The last three of which are not listed in the organizational chart.

In the Landscape Design Division, the Landscape Architect has one reporting staff member. He does coordinate with staff from the Parks and Public Facility Division and answers directly to the Director of Parks and Recreation.

The Superintendent of Parks Maintenance and Public Facilities oversees four direct reports in ADA/contracts, park maintenance, facility maintenance, and City Hall services.

The strength of the existing structure are that individual managers and staff from each area take pride in working together to accomplish their goals. However, the structure is not efficient and balanced in work responsibilities and accountabilities. It takes very effective managers with exceptional vision, an understanding of organizational culture, and a long-term history in the Department to make this model work to its fullest levels of productivity and efficiency.

### Existing Structure

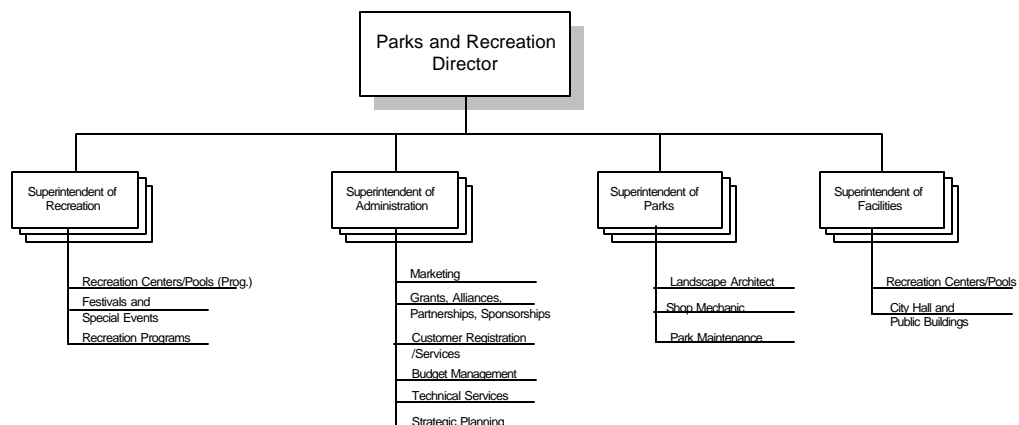


### Recommended New Organizational Structure

The recommendations for a new organizational structure are being presented in two different concepts. One will be very traditional and functional. The other is very forward thinking and non-traditional, but practical in terms of design and efficiency.

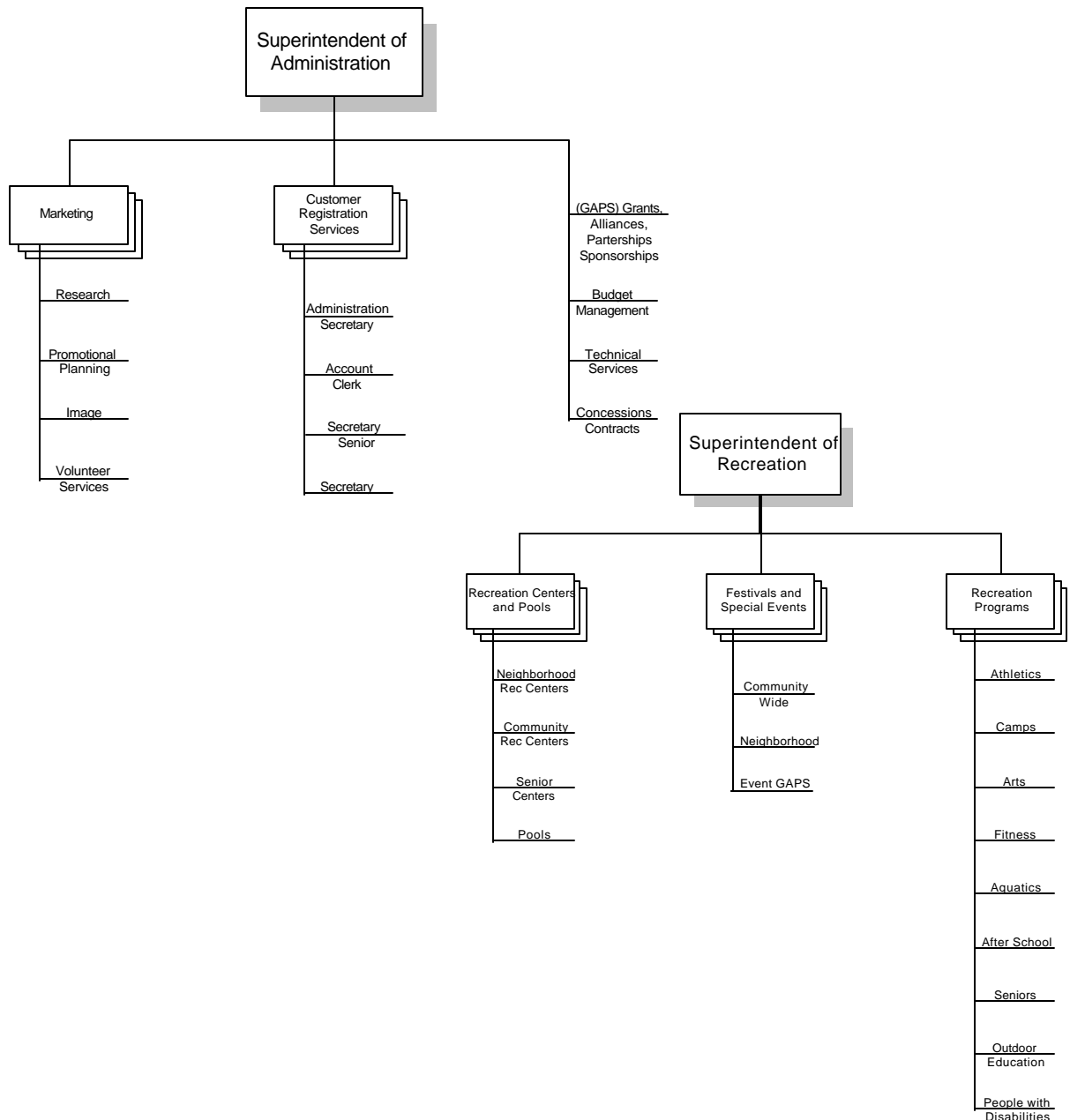
#### *The Traditional Model- Organizational Structure*

The recommended traditional organizational structure allows the Director to spend critical time on strategic management in implementing the Master Plan. This allows him to focus on the recommendations of the master plan and create support in the community to implement the Plan.



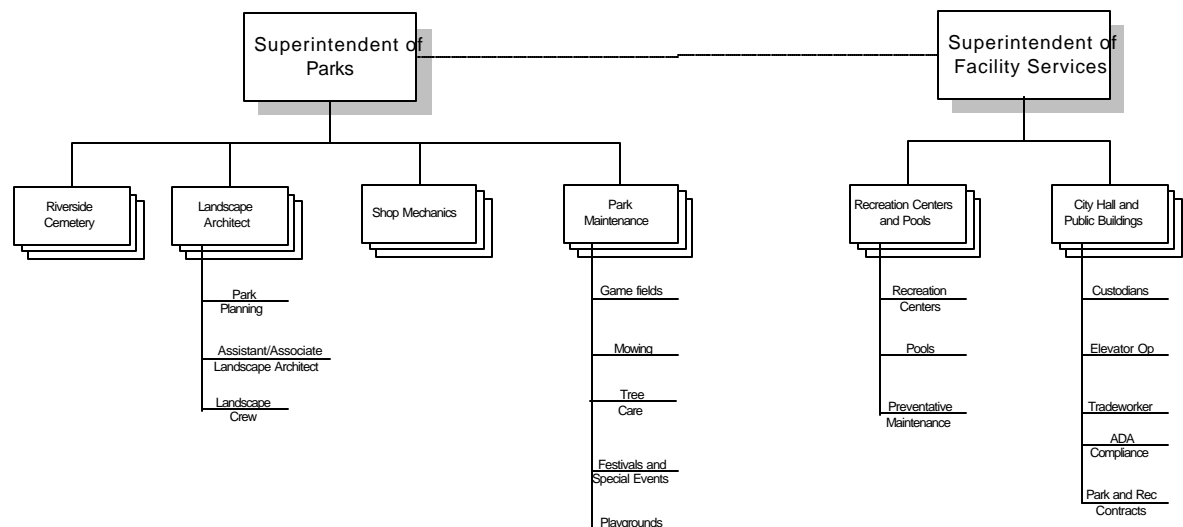
The recommendation establishes four superintendent positions that provide greater accountability and responsibility to each other. This will allow each superintendent to develop their respective area of control by aligning like functions and units in one work area. This forces all resources to come together to support each other in meeting the needs of the community.

The Administration Division should support both recreation and parks through coordinated services in budget management, marketing and public relations, customer registration, volunteer services, and clerical services. This position needs to control the image and market research for the agency and provide guidance for strategic management. This division should also oversee grants, partnerships and sponsorships (GAPS) for the entire department.



The Recreation Division Superintendent should oversee the management functions of recreation center and pool programs, overall programming, and communitywide events for the entire system.

The Park Maintenance Division incorporates landscape architecture, contract administration, ADA compliance, park maintenance, facility maintenance, and City Hall services. This division oversees the work of landscape, mowing, festival and special event set up and take down, ballfield maintenance, general park maintenance, and maintenance shop staff. The primary change to the existing division structure is to separate the park superintendent position into two separate positions, one for parks and one for facilities. The two superintendents are matrixed together to share people and resources as needed.



The strength of the recommended structure is that the division makeup allows for better communication to exist based on the organization of working units. The keys to making it a success are focusing on communication, standards, and sharing.

The weakness with this recommendation is that some staff members may lose power because of the realignment. Additionally, staff members may have to relinquish an area they enjoy managing. To have organizational efficiency, this will be necessary.

## Key Positions

### Director of Parks and Recreation

Responsible for managing the vision of the organization, including overseeing the implementation of the Master Plan. Strategic management responsibilities include developing on-going community support from elected officials, users, non-users, partners, special interest groups, volunteers, stakeholders, businesses, and other recreation providers. The Director oversees the Superintendents who are responsible for individual units of service involving full-time and part-time staff. The position also oversees parkland, including individual parks, open space areas, and facilities.

### Superintendent of Recreation

Responsible for the management of direct services of recreation centers, pools, programs, and special events. Each section under this position focuses on establishing clear management practices and standards for each area under their control. The focus on change in this section is to get facility managers to concentrate on their facilities and broker recreation programs in spaces based on the needs of the community. The communitywide special events section will oversee all events in the city and GAPS-related services for their section. Program staff will focus on existing and future programs based on the needs of the community and the market place.

### Superintendent of Administration

Provides on-going support services for the Recreation, Parks, and Facilities Divisions. This position will focus on internal operations of the entire Department. Additionally, this section will be responsible for external marketing, promotions, customer communications, and program registration.

### Superintendent of Parks

Provides overall direct management of the landscape architect, shop mechanics, and park maintenance. The new landscape architect section will include park planning, recreation design, and direction of landscape crews. The Park Maintenance Division will include game field maintenance, citywide mowing, street and park tree maintenance, festival and event set up and take down, and playground management.

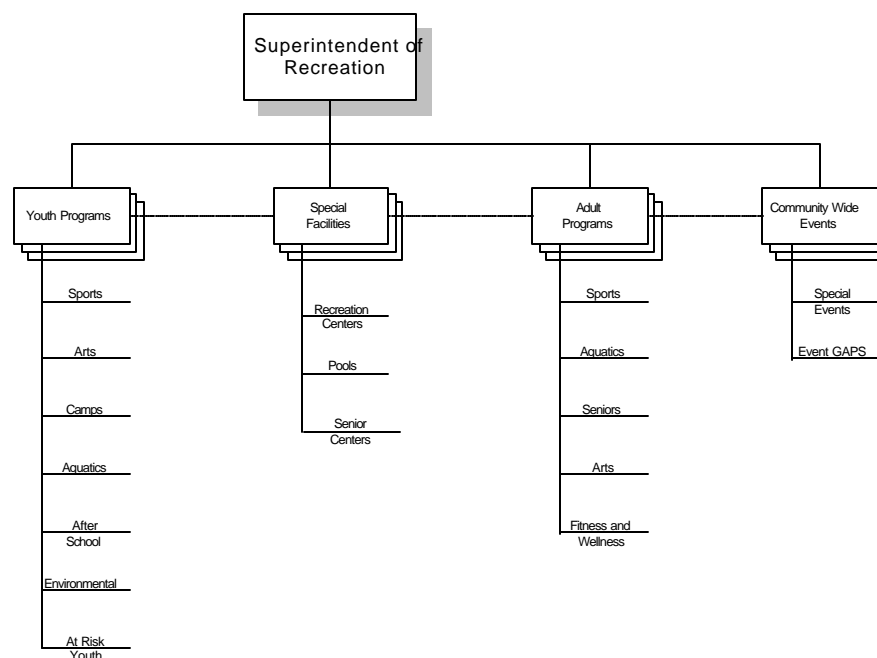
### Superintendent of Facility Services

This division includes two sections. One will focus on parks and recreation facilities and the other division will focus on City Hall and other public buildings. Additionally, this section will be responsible for ADA compliance work and construction contracts for the City.

### *The Non-Traditional Model- Organizational Structure*

The second organizational structure suggested for Asheville Parks and Recreation Department is non-traditional only in design of the Recreation Division. The recommended changes in the first organizational chart (traditional model) for the Director, Superintendent of Administration, Superintendent of Parks, and Superintendent of Facility Services are the same.

This second model recommends separating the Recreation Division into four separate areas. They include youth programs, adult programs, communitywide events, and special facilities.



The separate sections or areas will focus on maximizing staff resources in specific demographic groups namely youth and adult programs. Each section focuses on developing demographic groups to share ideas, people, resources, and knowledge to serve that group. Most youth or adults participate in three of four activities a year. Many of those activities are in different

disciplines so it only makes sense to work in a holistic approach versus a program specific approach.

The youth program division will focus on serving youth in sports, arts, camps, aquatics, after school programs, youth environmental programs, and “at-risk” youth.

The adult program division will focus on sports, aquatics, senior programs, arts, and fitness and wellness.

## PRICING RECOMMENDATIONS

The City of Asheville needs to update the pricing policies within the Department to accurately reflect the value of the services provided to the residents of the City. The pricing policy should reflect three levels of pricing for services. Recreation by its nature is a consumptive service. It is within this mind set that services are broken down into a **public service, a merit service, and a private benefit service**. A **public service** is a service that has high public benefit (equal benefit to everyone) and should be free and supported by taxes. An example of this is a playground in a park. A **merit service** provides some public service and some private benefit not afforded to other users of the city. An example of this type of service is reserving a shelter in a park for a person’s exclusive use or a program that provides a product that a user gets to keep like a T-shirt. A **private service** is where the person receiving the service benefits totally and the general taxpayer benefits are not existent. Therefore, the user should pay the total cost of providing the service. An example of this is private lessons for a program service. Asheville provides mainly public and merit type services. The City needs to establish an activity based costing model to track the true cost of all program services. This will help make informed decisions on whether some costs for a program should be passed onto the user because of the merit or private benefits the user receives. Additionally, the Department can make an informed decision to subsidize some program costs as part of policy within a Department revenue plan. Across the United States, communities have different levels of tax subsidy they will support based on the value and importance they place on recreational services. In Asheville the current pricing practice is to support youth programs 100% of direct and indirect cost. This same practice is applied to services for seniors as well. In adult programs the City supports the direct cost at 15% to 20% of activities and indirect costs are covered by the taxpayer.

The recommendations for pricing for Asheville Parks and Recreation services are the following:

1. Over the next year, establish a costing program that evaluates direct and indirect cost for each aspect of program and park services.
2. Once these cost have been identified, evaluate the merit or private benefit, if any, that is being provided and determine at what level of public subsidy support the City wants to contribute for each activity reviewed.
3. The City then can determine if they would like to find a sponsor or grant to support the program cost or to bring down the cost to a minimum level. If so, establish a strategy to seek out those opportunities through a formal request process.
4. Depending on whether the City seeks to find outside private or public sources to fund a portion of the program, they will need to communicate to the users what percentage of monies the City is contributing to the experience and what level the outside sources are contributing. From this strategy the Department over time can make appropriate adjustments according to willingness to pay and market elasticity in the Asheville area.
5. All new program services provided in the future should be priced at appropriate levels of public subsidy that is in tune with the City’s value system for the program provided.



## Pricing Elasticity

Pricing elasticity is established by seeking out the highest related price in the area for a service and the lowest price of the same service. An example of this would be golfing/greens fees whereby the highest fee in the area might be \$30 dollars and the lowest fee would be \$15. The elasticity is then \$15 dollars, which allows the Department to establish a niche in the market place through effective marketing and positioning the value of the service to the community.

Determining pricing elasticity for recreation services begins with identifying what a typical recreation hour is worth in the United States today. A recreation hour is typically worth \$3.00 to \$3.50 per hour for recreation services. People are generally willing to pay for recreation pursuits which demonstrates an elasticity level. As an example, a movie for an adult typically costs \$6.00 to \$7.00 per movie for prime time and most movies are typically 2 hours in length which amounts to \$3.00 to \$3.50 per hour. Another example is a line/game of bowling costs \$3.00 to \$3.50 per lane and a game of bowling usually lasts one hour if you are bowling with four people. If a person goes to a theme park it typically cost about \$30.00 for a 10-hour experience or \$3.00 per hour. A recreation user's willingness to pay demonstrates the value a user sees in a particular activity. In Asheville, there are examples of willingness to pay in similar cases if you compare to the YMCA or other recreation suppliers. Sometimes a user's willingness to pay is publicly subsidized because of the value the activity brings to the community as a whole. An example of this is would be Little League baseball where the typical player pays \$40.00 to \$45.00 for a 10 game schedule. If the average game is 1.5 hours in length, one can assume that the City would provide two practices a week on top of the game schedule. If you add 10 games times 1.5 hours, it equals 15 hours and if the practices are 1.5 hours times 20 practices that would amount to 30 hours for a total of 45 hours of baseball enjoyment. This would mean that the user paid one dollar per hour for the experience. In most cities Little League is subsidized 50%. The local City, user fees, concessions, and candy sales help make up the remaining true cost. On the average, a total per player cost is \$120.00.

### Example:

- Little League user pays \$45.00 for 45 hours of games and practices which is about 40% of true cost.
- The City pays 50% of the true cost in the format of field maintenance, lights, and some administrative costs for a total of \$60.00.
- A sponsoring organization buys down the rest of the true costs of the program, which amounts to 10%-15% of the total direct and indirect cost through concession sales, etc. or \$18.00 per child.
- Total = \$123.00 divided by \$3.00 is 41 hours of play.

Some sports like youth hockey, ice skating, and gymnastics are all paying \$3.00 to \$3.50 per hour.

Nationally, the recreational cost for like kinds of services that Asheville offers demonstrates the elasticity value people are willing to pay. In most situations the city subsidizes recreation programs to some level depending on the value the city sees in supporting that specific program. The following is a typical list of program fees and subsidy levels to demonstrate price elasticity in the recreation market place. This does not mean that Asheville should follow this example, but only demonstrates the value and willingness to pay for recreation programs across the country.

- Youth sports programs (baseball \$45.00, basketball \$45.00, football \$55.00 for 10 game schedules) are typically 50% publicly subsidized.
- Aquatic programs (8 lessons @ \$22.00 to \$24.00) are publicly supported by about 50%.
- Daycamp programs are typically supported by the public 40% to 50% and a typical day camp cost \$1.50 per hour or \$52.00 to \$55.00 for a 35 hour week. Asheville residents pay \$.95 for this service.
- Youth arts classes are typically public supported by 30% and an average class is \$30.00 for an eight-week program, but the true cost is \$45.00 to \$50.00.

Typical subsidy levels for recreation program activities are as follows:

- Daycamps- 40% to 50%
- Senior Programs- 40%
- Fitness Programs- 10%
- Youth Programs- 50%
- After School programs- 0%

## EARNED INCOME OPPORTUNITIES

The City of Asheville has a good history of developing earned income opportunities to supplement the City's budget for special events. In developing earned income opportunities the City should consider these earned income opportunities.

- Resident/non-resident fees are an earned income area where non-City residents pay a higher rate than City residents. The rate is typically 15 to 20% more than the City resident. The price should be established at a base market rate with Asheville residents receiving the program for this price.
- Sponsorships from private businesses operating in the Asheville area. Sponsorship opportunities within the Department will need to be coordinated to not confuse sponsors by sending two or three request to the same business. Sponsorships typically come in the form of product sponsors, event sponsors, program sponsors, cause-related sponsors, and in-kind sponsors.
- Based on the needs of the Department, grants from local foundations, state and federal agencies, or individuals are typically created by staff. Most grants take time to prepare and require coordination effort with other agencies or departments from within the City to create a quality submittal. Grants also require extensive tracking of expenditures and outcomes for attaining future funding.
- Partnerships are the new area of earned income that many cities are seeking to share cost in providing services to the community. Many times the partners are two or more government agencies. This earned income requires both agencies to have a common vision, values, and goals for the partnership to be successful. Typically, partnerships follow some of these general trends:
  1. Church partnership in providing neighborhood park or recreation services.
  2. Youth sports associations where volunteers help the City in providing the service to the community for the sports that they represent.
  3. Trail sponsors that adopt sections of trails for maintenance and cleanup.

4. Adopt-a-park partners that help maintain parklands. These sponsors are typically in the form of neighborhood associations and businesses that are next to parks.
  5. School partnerships whereby both partners invest in the development of facilities and programs based on shared use of facilities and staff.
  6. Special Event partners that assist with the development of communitywide events.
  7. Program partners who assist each other in providing services to the community. These could be between a YMCA and the City as an example.
- Park foundation development is another earned income opportunity that cities have embraced to achieve added dollars to the city's budget. Park foundations help the city seek out individuals who would like to invest in the city by providing donations of land, cash, or in-kind related services. These donations can add value to Asheville.
  - Advertising and licensing in programs, facilities, and events the City provides. This earned income allows the City to leverage highly exposed advertising space where businesses will pay a premium for the right to advertise.
  - Volunteer development programs are a highly valued earned income opportunity the City can create through effective recruitment. Volunteers can create advocacy and bring down the cost of programs and services.
  - Privatization of the development of facilities or services is as earned income opportunity that is used in most cities when they are unable to control the cost of labor and are unable to find the needed capital to develop a recreational facility or a concession operation. This gives the City a management tool to create an asset or improve a service without tapping the City's resources.
  - Marketing strategies are important components for development of earned income opportunities. The City of Asheville needs to consider assessing each program participant \$1 for development of a marketing budget to provide promotional services and research services for the programmers in the Department. This will provide an opportunity for the City to fill more classes and facilities and to bring more awareness of the activities provided by the Department.

## **KEY FUNDING/REVENUE SOURCES**

The Asheville Parks and Recreation Department has a long history of good public support for funding of parks, programs and services. However, existing funding sources have not been able to keep up with the needs of the community and the management of park assets. The proposed additional facilities and expanded operations will only add to the need for additional dollars from a variety of sources. The City needs to create a combination of new revenue sources to meet the future needs of Asheville residents. The following funding sources are provided to help Asheville evaluate all their options.

### **Revenue Plan**

Upon adoption of the Master Plan, the City needs to continue with establishing a revenue plan. A revenue plan incorporates all available funding resources in a community, prioritizes them,

and puts each option into a funding strategy. In a revenue plan the following funding alternatives are evaluated for its appropriate use in funding capital improvements and programs.

### **General Tax Revenues**

General tax revenues traditionally provide the principle sources of funds for general operations and maintenance of a municipal recreation and parks system. Recreation as a public service is scheduled along with roadways, health, public safety, schools, etc. in regular budgets established by the municipality. Assessed valuation of real and personal property provides the framework for this major portion of the tax base for the City. The City of Asheville currently (FY96/97) has a property tax valuation of \$3.57 billion, which generates approximately \$20.34 million in tax revenues based on a tax rate of .57/\$100 valuation. General tax revenues typically cover park services as a whole. Recreation facilities such as game fields, recreation centers, and cemeteries are covered by a combination of general tax revenues and user fees. All cities have different values in place for how they fund various portions of a recreation experience. Tax subsidies vary by activity.

The City will need to update its current revenues and pricing policy as part of the revenue plan based on the values and guiding funding principals of the City. Refer to Section 5 and this section of the report for potential subsidy goals and pricing strategies.

### **General Obligation Bonds**

General tax revenue for parks and recreation are usually devoted to current operation and maintenance of existing facilities. In view of the recommended capital improvements suggested in this plan, borrowing of funds to acquire new lands and develop facilities will be necessary. The State of North Carolina gives municipal governments the authority to accomplish this borrowing of funds for parks and recreation through the issuance of bonds not to exceed the total cost of improvements (including land acquisition). For the purpose of paying the debt on these bonds the City is empowered to levy a special tax. Total bonding capacities for local government is limited for parks and recreation to a maximum percentage of assessed property valuation.

The real value of a municipality's bonding authority and capacity is not necessarily the funds made available for capital improvement program alone (in terms of local monies). Bonding enables the City to utilize local funds to match federal grant-in-aid monies or state funds. General obligation bonds are still the greatest source utilized to fund park projects in North Carolina. The City will need to create a series of bond referendums to achieve the capital improvements identified in the plan.

### **Revenue Bonds**

Revenue bonds have become a popular funding method for financing high use specialty facilities like golf courses, aquatic centers, ice rinks, tennis centers, and complexes for softball and soccer. The user and other revenue sources on-site pay revenue bonds. This revenue source would only be of use to the City of Asheville if they choose to change their tax subsidy policy for using this type of funding. Based on the City's current pricing practices it most likely would not seek out this option. If the City decided to move in this direction the projects to use this type of funding to finance would be a golf course, adult softball complex, or an indoor aquatic center/large recreation center.

### **Limited Option or Special Use Tax**

Limited option or special use taxes can be established in various ways. A city or county from property valuation, transfer taxes, or sales tax can establish the tax source. The proposal will require legislative approval if it is structured on sales tax or transfers. A local governing body can approve a tax that is identified or earmarked on existing property valuation. The idea behind a special option or limited option tax is that the tax is identified or limited for a *special purpose* or *projects* and the duration can also be limited to the accomplishment of the purpose or projects.

### **Park Foundation**

Asheville has the opportunity to create a park foundation to assist the City in acquiring land, developing facilities, sponsoring programs, and buying equipment for the Department. Park foundations typically create five funding strategies for accessing money to build up their coffers. These include a foundation membership, individual gifts, grants from other recognized and national foundations, long term endowments, and a land trust for future acquisitions. The Department has used private foundations and trusts to assist with funding for facilities, programs, and land acquisition, but currently do not have a “park and recreation foundation.” Private and public foundations and trusts used by the Department have included the Covington Foundation, Janirve Foundation, and the Trust for Public Land.

### **General Foundations**

Another source of revenue is the direct contribution of money from General Foundations within the state or nation. A listing of appropriate foundations can be found in the text entitled Grant Seeking in North Carolina, made available through the North Carolina Center of Public Policy Research, P.O. Box 430, Raleigh, North Carolina 27602.

Foundation funds should be sought for both development and construction of facilities as well as providing programs. They should include general purpose foundations that have relatively few restrictions, special program foundations for specific activities, and corporate foundations found with few limitations and typically from local sources. As reported previously, the Covington Foundation is currently trying to develop a tennis facility at Aston Park with assistance from the City and County. Additionally, the Trust for Public Land has been instrumental in providing financial assistance for development of a Greenway Master Plan for the City. Other sources of local assistance may be available by contacting large corporations with a local presence to review any possible funding opportunities they might offer. Companies such as ITT, Mission/St. Joseph’s Health System, Beacon Manufacturing, BASF, Ingles Markets, Bell South, CP&L, Biltmore Estates, and J. Crew Group may have available funding through existing grant programs or they may be interested in creating a program or partnership for specific projects. The Department should actively pursue grants from foundation and trust sources on a regional and national level. Information on trusts and foundations can be found through the Foundation Center, 79 Fifth Avenue, New York, NY 10003-3076 ([www.fdncenter.org](http://www.fdncenter.org)) and the Non-Profit Gateway to Federal Government agencies ([www.nonprofit.gov](http://www.nonprofit.gov)).

## **Federal and State Assistance**

Federal funding sources necessary to help finance the Master Plan have historically been available from the U.S. Park Service's Land and Water Conservation Fund (LWCF). Potential funding through the U.S. Department of Housing and Urban Development's Community Development Block Grant (CDBG) Program is also available given certain conditions. Other potential sources for recreational funding are available through the National Foundation of Arts and Humanities and the National Endowment for the Arts (NEA).

During the 1960s, 70s, and 80s, the Asheville Parks and Recreation Department used LWCF, HUD, and state administered Community Development funds to develop many parks within the system. These include Aston Park, Bee Tree Lake, Montford Complex, Montford Park, Walton Street Park, French Broad River Park, Burton Street, Shiloh Park and Center, Reid Center, Livingston Street Park, and West Asheville.

The North Carolina General Assembly passed a bill in 1995 creating a consistent source of funds for parks and recreation in the state. The Parks and Recreation Trust Fund (PARTF) will provide money for capital improvements, repairs, renovations, and land acquisition in state and local parks. Revenues from the State's portion of the real estate deed transfer tax support the Fund and are estimated to be \$18 million annually. Of the funds allocated, 65% will go to the state parks system, 30% will provide matching grants to local governments, and the remaining 5% will go to the Coastal and Estuarine Water Beach Access Program. The maximum matching grant is limited to \$250,000 for a single project and the anticipated awards to local governments will exceed \$5 million for fiscal year (FY) 1997/98.

Additionally, the State can fund projects such as bikeways and pedestrian walks through the federally funded Intermodal Surface Transportation Efficiency Act (ISTEA). The North Carolina Department of Transportation (NCDOT) administers the funds and the City can use these funds for developing portions of any proposed greenway system. The State also makes funds available for development of facilities and programs through the Community Development Block Grant system (CDBG) administered by the Division of Community Assistance. Eligible communities can use these federal funds for development of projects such as recreation facilities, land acquisition, and neighborhood centers. Non-profit neighborhood groups can receive assistance from this program and the Department can assist these groups by identifying possible projects.

Another source of state administered funding is through the Clean Water Management Trust Fund (CWMTF). These funds are set aside for the acquisition of riparian properties, financing of innovative waste water management initiatives, storm water mitigation and stream bank restoration projects, support for greenways, and some planning programs. The acquired or purchased property can be used for recreation while protecting valuable water resources from the affects of urban encroachment. The General Assembly has initially set aside \$88 million for the CWMTF to allocate grants to restore and/or protect water quality in the State's rivers, lakes, and estuaries.

## **MASTER PLAN FUNDING STRATEGY**

Over the 17 year planning period, the City of Asheville will not be able to support the proposed capital improvements and operations budget of \$200, 823,757 (in 1998 dollars) solely through the current level of contributions from the General Fund (approximately \$11.81 million

annually). The City must use a combination of revenue sources to accomplish the recommendations of the Master Plan. There are numerous combinations of funding strategies that can be explored and implemented by City Council. Upon careful analysis of past budget documents, current practices, available resources, national trends, and standards, a funding strategy is presented for consideration. The Master Plan proposes a viable funding strategy that emphasizes realism. Please note that costs for greenway development have not been included within this funding strategy. The costs will be forthcoming in a separate Greenways Master Plan being overseen by the Asheville Planning Department

## **General Fund**

Assuming allocations from the General Fund are increased by 5% above the current fiscal year (FY) 1997/98 level of \$73.13 per capita to \$76.80 per capita through the 17 year planning period, the total funds generated will be approximately \$94,996,608. This equates to 47.30% of the projected expenditures for the total budget (capital improvements and operations) or 66.20% of the total operations budget (if funding remained at the FY97/98 level, it would generate \$90,457,057). Based on this equation, an eventual goal for the total additional revenues to support the operational budget would be 34%. This figure falls in line with current national trends for revenue contributions to general funds and allows the City to expand the level of quality service provided to patrons. This strategy proposes to increase the current level of general fund contributions by 5% to accomplish the Master Plan, which equates to less than ½ % of the total City Budget for FY97/98.

## **General Obligation Bonds**

General Obligation Bonds should be used in acquiring and developing new parks and recreation facilities as well as renovating existing facilities. The funding strategy proposes three bond issues be targeted, ranging from approximately \$27.8, \$18.2 and \$11.2 million for the years of 1999, 2005, and 2011, respectively. The total of the three bond issues should be \$57,315,000, which represents 100% of the capital improvement program or 28.54% of the total budget (capital and operations).

Upon presentation of the Master Plan to the Asheville City Council in May 1998, the Council requested that APRD personnel further refine and prioritize recommendations concerning the use of obligation bonds for the first five years of the plan. A committee was established that included City staff and representatives from throughout the community to accomplish this task. The committee reviewed and prioritized capital improvement needs for the system and made recommendation that are summarized in Appendix C of this report. The proposed referendum for the first five years of the plan totals \$18.0 million and the recommendations are categorized into the following four areas: 1) New Facilities, 2) Greenway Development, 3) Renovations and Upgrades to Existing Facilities, and 4) Land Acquisition. The tables within the appendix identify costs for projects associated with the recommended bond referendum by district location, funding category, and project type.

## **User Charges**

A crucial strategy to accomplish the goals of this plan is to price services based on the value and benefits received by the participants beyond those of all taxpayers. Increasing participants in using the facilities and programs will increase revenue opportunities. A good time to price

services to their value and benefits is after facilities have been renovated to enhance a participant's recreational experience. A proposed user charge revenue strategy is not a quantum leap to market value pricing but, a slightly enhanced program of increasing fees based on new and renovated facilities that will create more revenue and capacity opportunities for the growing Asheville population.

Currently, user charges are projected at \$770,583 for FY 1997/98, which is 15.33% of the overall budget. Assuming this level of funding continues through the 17 year planning period it will generate approximately \$13,099,911 for implementing the Master Plan. A goal of the plan is to attain 18% of the total budget or \$36,148,276 from user charges. To accommodate this goal, revenue from user charges must increase 2.66% annually ( $15.33\% + 2.66\% = 18\%$ ) or generate an additional \$1.36 million annually throughout the planning period. With renovations to existing facilities and new facilities on-line, this goal is achievable with extremely modest changes to the current fee structure for activities and programs.

The following table illustrates the revenues that new Special Use Facilities, as recommended in the Master Plan, can generate. The revenues are based on the current pricing structures in place for the Asheville Parks and Recreation Department. National trends for cities of similar or larger size demonstrate that these types of special facilities can be 100% self-supporting, or in other words, generate revenue to cover 100% of their operating cost. However, the proposed strategy for this plan does not recommend 100% cost recovery. The revenue and expense figures (based on 1998 dollars) are very achievable within Asheville's current pricing philosophy.

#### Summary of Revenues for Special-Use Facilities

Special-Use Facility	Annual Expenses	Annual Revenues	Cost Recovery	Revenue for Life of Master Plan
Athletic Complexes	\$750,000	\$250,000	33%	\$2,000,000
Mega-Center				
With Pool	\$800,000	\$400,000	50%	\$5,600,000
Mega-Center	\$450,000	\$150,000	33%	\$750,000
Golf Course	\$1,200,000	\$1,200,000	100%	\$16,800,000
<b>Total</b>	<b>\$2,950,000</b>	<b>\$2,160,000</b>	<b>73%</b>	<b>\$25,150,000</b>

Within this strategy the proposed special use facilities would provide \$25,150,000 from user charges. This amount added to the projected revenue (\$13,099,911) generated by the current level of user charges over seventeen years equals \$38,249,991. This is more than necessary to attain the goal of 18% of the total budget (\$200.8 million for capital and operations) from user fees and charges. The amount is achievable with modest price changes and the proposed improved facilities and services.

#### Partnerships, Grants, and Gifts

A combination of partnerships, grants, gifts, or other revenue sources will need to offset the remaining 6.17% or \$12,393,873 of the total budget for the Master Plan. Over the 17 year planning period this amounts to \$729,051 per year. There are a substantial number of opportunities in Asheville and Buncombe County to support this annual contribution. As described in the Funding Sources section of this chapter, any combination of grants, donations, in-kind services, and partnership agreements can contribute to this portion of the funding strategy. The State of North Carolina, federal grants, local private sector entities, school districts, Buncombe County, and non-profit groups should be aggressively approached in



assisting with the funding of the master plan proposals. It should be noted that any growth in revenues from user charges would lower the annual amount needed from partnerships, grants, gifts, or other sources accordingly.

### **Summary of Funding Strategy**

<b>Funding Source</b>	<b>Percentage of Overall Budget</b>	<b>Amount</b>
General Fund	47.29%	\$94,996,608
Bonds	28.54%	\$57,315,000
User Charges Revenue	18.00%	\$36,148,276
Partnerships, Grants, and Gifts	6.17%	\$12,363,873
<b>Total</b>	<b>100%</b>	<b>\$200,823,757</b>

## **OTHER METHODS FOR ACQUISITION AND DEVELOPMENT**

Other methods available to Asheville for acquiring and developing parks as recommended in the Master Plan include the following.

### **Fee Simple Purchase**

The outright purchase is perhaps the most widely used method of obtaining parkland. However, this method is the most difficult to reconcile with limited public resources. Fee simple purchase has the advantage of being relatively simple to administer and to explain to the general public in terms of justifying a particular public expenditure.

### **Fee Simple with Lease-Back or Resale**

This technique of land acquisition enables the City to purchase land to either lease or sell to a prospective user with deed restrictions that would protect the land from abuse or development. This method is used by governments who impose development restrictions severe enough that the owner considers himself to have lost the major portion of the property's value and it is more economical for him to sell with a lease-back option.

### **Long-Term Option**

A long-term option is frequently used when a particular piece of land is seen as having potential future value though it is not desired or affordable to the City at the time. Under the terms of a long-term option, the City agrees with the landowner on a selling price for the property and a time period over which the City has the right to exercise its option. The first benefit of this protective method is that the land use of the property is stabilized because its future is in doubt and an expenditure of money for the property would be lost in the previously agreed upon selling price. Secondly, the City does not have to expend large sums of money until the land is purchased. Thirdly, the purchase price of the land is settled upon. The disadvantage of this method lies in that a price must be paid for every right given by the property owner. In this case, the cost of land use stabilization and a price commitment comes in the form of the cost of securing the option.

## **First Right of Purchase**

This approach to acquiring parkland eliminates the need for fixing the selling price of a parcel of land yet alerts the City of any impending purchase which might disrupt the parkland acquisition goals. The City would be notified that a purchase is pending and would have the right to purchase the property before it is sold to the party requesting the purchase.

## **Land Trust**

The role and responsibility of a Land Trust is to acquire parkland and open space while maintaining a well balanced system of park resources representing outstanding ecological, scenic, recreational, and historical features. A Land Trust is a 501 (c)(3) not-for-profit corporation made up of key knowledgeable leaders in Asheville who represent a cross section of recreation, historic, conservation, preservation, land development, and environment. Their goals and responsibilities are to work with landowners to acquire parkland for current and future generations. The individuals appointed to the Land Trust must have a good knowledge of land acquisition methods and tools to entice land owners to sell, donate, provide easements, life estates, irrevocable trusts, or a combination of all. This includes seeking out a good land acquisition attorney who is trained in these areas to provide the most efficient and effective processes to achieve the balance of types of land to meet the goals of the Comprehensive Master Plan.

## **Local Gifts**

A significant and yet often untapped source of providing funds for acquisition and development of local park projects is through a well organized local gifts program. The pursuit of land, money, construction funds, or donated labor can have a meaningful impact on the development of a well-rounded system.

The most frequently used type of gift involves the giving of land (through a full gift of agreed upon below market value sale) to be used for a park. The timing of such a donation can correspond with a PARTF grant application, thereby providing all or a significant portion of the local matching requirement associated with this fund. A familiar use of gifts involves donated labor or materials, which become part of an improvement project and help to reduce project costs. The value of the services or materials can also be used to match non-local grant funds. When not tied into a grant, such donations (land, labor, or materials) still can play an important role in reducing the demand for local capital expenditures.

Some cities have developed a gift catalog as a tool for emphasizing an organized gifts program. Such a publication should explain the role and importance of the gifts program, describe its advantages, define the tax advantages that may occur to the donor, and identify various gifts (land, labor, play equipment, materials, trees, etc.) that are needed to meet local program needs. The gifts catalog should be prepared in a format that can be distributed effectively and inexpensively and should employ a clear statement of needs, typical costs associated with various gifts, and be made readily available to the public.

To aid this type of gift program, a strategy for contacting potential donors (individuals, businesses, foundations, service clubs, etc.) should be developed. An important part of this strategy should include contacting the local Bar Association, trust departments of lending institutions, and the Probate Court. Communicating with these groups regularly will make them

aware of the potential for individuals to include a gift to the Parks and Recreation Department as part of their tax and estate planning.

## **Life Estate**

A life estate is a deferred gift. Under this plan, a donor retains use of his land during his lifetime and relinquishes title to such land upon his death. In return for this gift, the owner is usually relieved of the property tax burden on the donated land.

## **Easement**

The most common type of less-than-fee interest in land is an easement. Since property ownership may be envisioned as a bundle of rights, it is possible for the City to purchase any one or several of these rights. An easement seeks either to compensate the landholder for the right to use his land in some manner or to compensate him for the loss of one of his privileges to use the land. One advantage of this less-than-fee interest in the land is the private citizen continues to use the land while the land remains on the tax records continuing as a source of revenue for a City. Perhaps the greatest benefit lies in the fact that the community purchases only those rights that it specifically needs to execute its parkland objectives. By purchasing only rights that are necessary to the system and on the land itself, the City is making more selective and efficient use of its limited financial resources.

## **Zoning/Subdivision Regulations/Mandatory Dedication**

Zoning ordinances, subdivision regulation, and mandatory dedications may be utilized to create new parkland at no cost to the community. This must be approved through special state legislation in Raleigh.

Subdivision regulations can be revised to contain written provisions making allowance for both “cluster and planned unit development.” Design standards relating to tree cover, drainageways, and other natural features can be instrumental in the preservation of the natural setting. Regulations can require that land is dedicated and/or compensation made to the City for the development of parkland.

Asheville should reserve the right to review all preliminary development plans to verify acceptance of required dedicated parkland. All too often, developers attempt to dedicate unusable land to local governments. Scattered and unplanned pockets of open space are of no use to the overall recreation and park system. Payment in lieu of dedicated land for facility development at other park sites is recommended as an alternative.

A variation of the mandatory land dedication is payment of a fee in lieu of land dedication. The fee payment for dwelling unit construction goes directly into a special fund earmarked for park acquisition and development. The benefits of this method for park development in newly evolving neighborhoods are many.

- The City is financially able to purchase parks in accordance with a predetermined set of plans.
- The money is available when needed.
- The residents involved directly feel the benefit of the park fee.

**TABLE 6-1  
CITY OF ASHEVILLE PARKS AND RECREATION DEPARTMENT  
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement and Land Acquisition	Total Cost Projection	Time Frame of Improvement		
		1999/00-2004/05	2005/06-2010/11	2011/12-2015/16
<b>Renovation/Maintenance Program</b>				
Existing Parks				
District	\$0	\$0	\$0	\$0
Community	\$1,500,000	\$500,000	\$500,000	\$500,000
Neighborhood	\$1,500,000	\$500,000	\$500,000	\$500,000
Mini-Parks	\$450,000	\$150,000	\$150,000	\$150,000
Recreation Centers	\$5,000,000	\$1,000,000	\$2,000,000	\$2,000,000
Pools	\$400,000	\$400,000		
Special Facilities	\$1,500,000	\$500,000	\$500,000	\$500,000
Recreation Center Equipment	\$250,000	\$50,000	\$100,000	\$100,000
Admin. Hardware & Equipment	\$50,000	\$50,000		
Park circulation/trails & Signage	\$250,000	\$50,000	\$100,000	\$100,000
ADA renovations	\$750,000	\$250,000	\$250,000	\$250,000
New Parks	\$500,000		\$200,000	\$300,000
Planning & Design	\$1,215,000	\$345,000	\$430,000	\$440,000
<b>Renovation/Maintenance Program Total</b>	<b>\$13,365,000</b>	<b>\$3,795,000</b>	<b>\$4,730,000</b>	<b>\$4,840,000</b>
<b>Land Acquisition Program</b>				
Community Parks (3 sites)				
North District -river/landfill area1 (NC-1)	\$1,000,000	\$1,000,000		
East District-Lake Craig area (EC-1)	\$700,000	\$700,000		
West District-Erwin Hills area (WC-1)	\$500,000	\$500,000		
Neighborhood Parks (6sites)				
North District- Beaver Dam area (NNP-1)	\$200,000	\$200,000		
North District- Merrimon/Elkmont area (NNP-2)	\$200,000		\$200,000	
South District - Dingle Creek area (SNP-1)	\$200,000	\$200,000		
South District - Royal Pines area (SNP-2)	\$200,000		\$200,000	
West District Starnes Cove area (WNP-1)	\$200,000	\$200,000		
East District-Haw Creek area (ENP-1)	\$100,000		\$100,000	
Mini Parks	\$25,000	\$5,000	\$10,000	\$10,000
Greenway	\$0	\$0	\$0	\$0
Special Facilities				
Mega-center site #1	\$100,000	\$100,000		
Mega-center site #2	\$100,000		\$100,000	
<b>Land Acquisition Program Total</b>	<b>\$3,525,000</b>	<b>\$2,905,000</b>	<b>\$610,000</b>	<b>\$10,000</b>
<b>Park Development Program</b>				
Community Parks (3 sites)				
North District -river/landfill area1 (NC-1)	\$3,000,000			\$3,000,000
East District-Lake Craig area (EC-1)	\$3,000,000	\$3,000,000		
West District-Erwin Hills area (WC-1)	\$3,000,000		\$3,000,000	
Neighborhood Parks (6sites)				
North District- Beaver Dam area (NNP-1)	\$500,000	\$500,000		
North District- Merrimon/Elkmont area (NNP-2)	\$500,000		\$500,000	
South District - Dingle Creek area (SNP-1)	\$500,000	\$500,000		
South District - Royal Pines area (SNP-2)	\$500,000		\$500,000	
West District Starnes Cove area (WNP-1)	\$500,000		\$500,000	
East District-Haw Creek (ENP-1)	\$500,000	\$500,000		
Mini Parks (9 sites)	\$675,000	\$150,000	\$225,000	\$300,000
Planning and Design	\$1,267,500	\$465,000	\$472,500	\$330,000
<b>Park Development Program Total</b>	<b>\$13,942,500</b>	<b>\$5,115,000</b>	<b>\$5,197,500</b>	<b>\$3,630,000</b>
<b>Special Use Facilities Program</b>				
Richmond Athletic Facility	\$1,300,000	\$1,300,000		
Richmond Hills Golf Course Facility	\$5,275,000	\$5,275,000		
Athletic facility adult (possibly at Mill River site)	\$4,500,000		\$4,500,000	
Mega Center #1 w/Pool	\$8,000,000	\$8,000,000		
Mega Center #2	\$5,000,000		\$2,500,000	\$2,500,000
Greenway*	\$0	\$0	\$0	\$0
Planning & Design	\$2,407,500	\$1,457,500	\$700,000	\$250,000
<b>Special Use Facilities Program Total</b>	<b>\$26,482,500</b>	<b>\$16,032,500</b>	<b>\$7,700,000</b>	<b>\$2,750,000</b>
<b>Total Capital Improvement Budget Cost</b>	<b>\$57,315,000</b>	<b>\$27,847,500</b>	<b>\$18,237,500</b>	<b>\$11,230,000</b>

Proposed costs are presented in 1998 dollar values and makes no allowance for inflation.

\* Greenway development and acquisition costs are not included in the estimate,

(forthcoming from the Greenways Master Plan being prepared by the Asheville Planning Department.)

**TABLE 6-1.1**  
**CITY OF ASHEVILLE PARKS AND RECREATION DEPARTMENT**  
**FY 1999/00-2010/11 CAPITAL IMPROVEMENT PROGRAM<sup>1</sup>**

<b>Capital Improvement and Land Acquisition</b>	<b>Total Cost 1999-2011</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>
<b>Renovation/Maintenance Program</b>													
Existing Parks													
<sup>2</sup> Community	\$1,000,000	\$150,000		\$150,000		\$200,000		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
<sup>3</sup> Neighborhood	\$1,000,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
<sup>4</sup> Mini-Parks	\$300,000		\$50,000	\$50,000	\$50,000			\$50,000	\$50,000	\$50,000			
<sup>5</sup> Recreation Centers	\$3,000,000	\$500,000	\$500,000					\$1,000,000				\$1,000,000	
<sup>6</sup> Pools	\$400,000	\$200,000	\$200,000										
<sup>7</sup> Special Facilities	\$1,000,000		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<sup>8</sup> Recreation Center Equipment	\$150,000	\$25,000			\$25,000			\$25,000		\$25,000		\$50,000	
<sup>9</sup> Admin. Hardware & Equipment	\$50,000	\$25,000	\$25,000										
Park circulation/trails & Signage	\$150,000	\$12,500	\$12,500		\$12,500	\$12,500	\$25,000		\$25,000		\$25,000		\$25,000
ADA renovations	\$500,000	\$150,000	\$100,000					\$100,000	\$150,000				
New Parks	\$200,000									\$50,000	\$50,000		\$100,000
Planning & Design	\$775,000	\$116,250	\$108,750	\$40,000	\$28,750	\$41,250	\$12,500	\$137,500	\$52,500	\$42,500	\$37,500	\$135,000	\$22,500
<b>Renovation/Maintenance Program Total</b>	<b>\$8,525,000</b>	<b>\$1,278,750</b>	<b>\$1,196,250</b>	<b>\$440,000</b>	<b>\$316,250</b>	<b>\$453,750</b>	<b>\$137,500</b>	<b>\$1,512,500</b>	<b>\$577,500</b>	<b>\$467,500</b>	<b>\$412,500</b>	<b>\$1,485,000</b>	<b>\$247,500</b>
<b>Land Acquisition Program</b>													
Community Parks (3 sites)													
North District -Site (NC-1)	\$1,000,000	\$150,000	\$150,000	\$150,000	\$150,000	\$200,000	\$200,000						
East District-Lake Craig area (EC-1)	\$700,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000						
West District-Erwin Hills area (WC-1)	\$500,000	\$100,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000						
Neighborhood Parks (6sites)													
North District- Beaver Dam area (NNP-1)	\$200,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$50,000						
North District- Merrimon/Elkmont (NNP-2)	\$200,000							\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$50,000
South District - Dingle Creek area(SNP-1)	\$200,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$50,000						
South District - Royal Pines area (SNP-	\$200,000							\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$50,000
West District - Starnes Cove area (WNP-1)	\$200,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$50,000						
East District-Haw Creek (ENP-1)	\$100,000							\$50,000					\$50,000
Mini Parks	\$15,000	\$5,000						\$10,000					
Greenway*													
Special Facilities													
Mega-center site #1	\$100,000	\$50,000					\$50,000						
Mega-center site #2	\$100,000							\$50,000					\$50,000
<b>Land Acquisition Program Total</b>	<b>\$3,515,000</b>	<b>\$495,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$470,000</b>	<b>\$680,000</b>	<b>\$170,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$200,000</b>

**TABLE 6-1.1**  
**CITY OF ASHEVILLE PARKS AND RECREATION DEPARTMENT**  
**FY 1999/00-2010/11 CAPITAL IMPROVEMENT PROGRAM<sup>1</sup>**

Capital Improvement and Land Acquisition	Total Cost 1999-2011												
		1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Park Development Program</b>													
Community Parks (2 sites)													
East District-Lake Craig area (EC-1)	\$3,000,000		\$1,000,000		\$1,000,000		\$1,000,000						
West District-Erwin Hills area (WC-1)	\$3,000,000							\$1,500,000		\$500,000		\$500,000	\$500,000
Neighborhood Parks (6sites)													
North District- Beaver Dam area (NNP-1)	\$500,000	\$150,000		\$150,000		\$200,000							
North District- Merrimon/Elkmont area (NN)	\$500,000								\$200,000		\$150,000		\$150,000
South District - Dingle Creek area (SNP-1)	\$500,000	\$200,000		\$150,000		\$150,000							
South District - Royal Pines area (SNP-	\$500,000							\$150,000		\$150,000		\$200,000	
West District Starnes Cove area (WNP-1)	\$500,000								\$200,000		\$150,000		\$150,000
East District-Haw Creek (ENP-1)	\$500,000	\$200,000		\$150,000		\$150,000							
Mini Parks (5 sites)	\$375,000	\$75,000		\$75,000					\$75,000		\$75,000	\$75,000	
Planning and Design	\$937,500	\$62,500	\$100,000	\$52,500	\$100,000	\$50,000	\$100,000	\$165,000	\$47,500	\$65,000	\$37,500	\$77,500	\$80,000
<b>Park Development Program Total</b>	<b>\$10,312,500</b>	<b>\$687,500</b>	<b>\$1,100,000</b>	<b>\$577,500</b>	<b>\$1,100,000</b>	<b>\$550,000</b>	<b>\$1,100,000</b>	<b>\$1,815,000</b>	<b>\$522,500</b>	<b>\$715,000</b>	<b>\$412,500</b>	<b>\$852,500</b>	<b>\$880,000</b>
<b>Special Use Facilities Program</b>													
Richmond Athletic Facility (Youth)	\$1,300,000	\$700,000	\$600,000										
Richmond Hills Golf Course Facility	\$5,275,000	\$2,000,000	\$3,275,000										
Athletic facility adult (possibly at Mills River s	\$4,500,000								\$2,500,000		\$2,000,000		
Mega Center w/Pool (#1)	\$8,000,000		\$2,000,000	\$6,000,000									
Mega Center (#2)	\$2,500,000												\$2,500,000
Greenway*													
Planning & Design	\$2,157,500	\$270,000	\$587,500	\$600,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$200,000	\$0	\$250,000
<b>Special Use Facilities Program Total</b>	<b>\$23,732,500</b>	<b>\$2,970,000</b>	<b>\$6,462,500</b>	<b>\$6,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$2,750,000</b>
<b>Total Capital Improvement Budget Cost</b>	<b>\$46,085,000</b>	<b>\$5,431,250</b>	<b>\$9,178,750</b>	<b>\$8,037,500</b>	<b>\$1,836,250</b>	<b>\$1,473,750</b>	<b>\$1,917,500</b>	<b>\$3,497,500</b>	<b>\$3,910,000</b>	<b>\$1,242,500</b>	<b>\$3,085,000</b>	<b>\$2,397,500</b>	<b>\$4,077,500</b>

<sup>1</sup>Proposed costs are presented in 1998 dollar values and makes no allowance for inflation.

<sup>2</sup> Includes restroom renovations, equipment replacements and other infrastructure improvements. (play equipment, lighting, and site furnishings etc.

<sup>3</sup> Includes play equipment replacement, infrastructure repairs and general improvements.

<sup>4</sup> Includes play equipment replacement and general improvements at mini park sites system-wide.

<sup>5</sup> Includes renovation and expansion of four existing centers to provide added space and upgrades to the remaining smaller sites

<sup>6</sup> Includes improvements to Malvern and Walton St. pools

<sup>7</sup> Includes renovation and repairs to Pritchard Park and Riverside Cemetery.

<sup>8</sup> Includes updating gym/exercise equipment at recreation centers

<sup>9</sup> Includes computer equipment for registration system and activity based cost tracking

\* Greenway development and acquisition costs are not included in the estimate, (forthcoming from the Greenways Master Plan being prepared by the Asheville Planning Department.

**TABLE 6-2**  
**CITY OF ASHEVILLE PARKS & RECREATION DEPARTMENT**  
**PROPOSED OPERATING BUDGET<sup>1</sup>**

Fiscal Year	Population	Operations Budget	Per Capita <sup>2</sup>	General Comments
1995-1996	67,954	\$4,182,295	\$61.55	Total operating budgets to show historical trends. (Base=96/97 per capita budget of \$68.82, Historical average from 95/96 to 97/98 = \$67.83)
1996-1997	68,339	\$4,703,062	\$68.82	
1997-1998	68,726	\$5,026,121	\$73.13	
1998-1999	69,115	\$5,326,121	\$77.06	
				<b>4 Year Per Capita Average - \$70.14</b>
1999-2000	69,506	\$5,626,121	\$80.94	Years 1999/00 - 2004/05: Existing facility renovations, (1) Expanded Rec. Centers, and acquiring new parkland. 1999/00 Includes cost for staff training <sup>3</sup> (customer service, revenue planning, tracking/costing etc.) 1999-2005 includes new operations for: (1) Community Parks, (3) Neighborhood Park, (2) Mini-parks, (1) Youth Athletic Complex, (1) Mega Center w/pool
2000-2001	69,900	\$6,028,121	\$86.24	
2001-2002	70,296	\$7,664,821	\$109.04	
2002-2003	70,693	\$8,203,621	\$116.05	
2003-2004	71,093	\$8,232,621	\$115.80	
2004-2005	71,495	\$8,232,621	\$115.15	
				<b>7 Year Per Capita Average - \$103.87</b>
2005-2006	71,900	\$8,232,621	\$114.50	Years 2005/06-2010/11: Renovations continue at facilities, (2) Rec. Centers expanded, and parkland acquired. New operations include: (1) Community Parks, (3) Neighborhood Parks, (2) Mini Parks and (1) Adult Athletic Complex,.
2006-2007	72,315	\$8,292,621	\$114.67	
2007-2008	72,733	\$8,704,621	\$119.68	
2008-2009	73,153	\$8,724,621	\$119.27	
2009-2010	73,575	\$9,016,621	\$122.55	
2010-2011	74,000	\$9,016,621	\$121.85	
				<b>6 Year Per Capita Average - \$118.75</b>
2011-2012	74,415	\$9,466,621	\$127.21	Years 20011/12-2015/116 : Renovations continue at facilities including rec./community center renovations. New operations include: (1) Community Park, (2) Mini Parks, (1) and Mega-Center #2 w/gym,
2012-2013	74,833	\$9,516,621	\$127.17	
2013-2014	75,253	\$9,516,621	\$126.46	
2014-2015	75,675	\$9,516,621	\$125.76	
2015-2016	76,100	\$9,516,621	\$125.05	
				<b>5 Year Per Capita Average - \$126.33</b>
<b>17 Year Total Operating Budget (1999/00-2015/16)</b>		<b>\$143,508,757</b>		<b>17 Year Per Capita Average - \$115.73</b>

<sup>1</sup> Proposed costs are presented in 1998 dollar values and makes no allowance for inflation or new greenway development. Greenway costs are not included in the estimate, (forthcoming from the Greenways Master Plan being prepared by the Asheville Planning Department)

<sup>2</sup> 96-97 per capita based on city population only - Median per capita cost for North Carolina Class B Munnicipalities = \$55.57 for FY96/97 (Source: NCSU Recreation Resources, N.C. Municipal and County Parks and Recreation Services Study.)

<sup>3</sup> Total Training Budget = \$90,000 for traninng staff as necessary on: Customer Service/Hospitality (\$5,000), Team Building (\$5,000), Setting Customer Service Standards (\$8,000), Revenue Planning (\$20,000), Activity Based Costing (\$15,000),